

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Office of the Director	2,619,000	2,131,000	2,616,900	2,644,700	2,629,500	2,606,900
Division of Information Technology	4,052,400	4,009,600	4,272,500	4,322,900	5,551,800	5,440,500
Division of Public Works	9,649,600	7,089,900	10,772,700	12,573,600	15,340,500	16,785,700
Purchasing	3,353,000	2,817,800	3,462,300	3,489,800	3,414,000	3,376,500
Office of Insurance Management	1,358,000	1,079,100	1,383,800	1,396,900	1,442,700	1,430,700
Capitol Commission	2,217,800	953,300	259,500	2,153,300	544,300	544,100
Bond Payments	15,973,400	15,745,900	16,042,000	16,042,000	16,542,000	16,542,000
Total	39,223,200	33,826,600	38,809,700	42,623,200	45,464,800	46,726,400
By Fund Source						
General	8,901,500	8,563,500	8,985,900	9,766,400	13,623,900	2,471,500
Dedicated	16,713,100	13,793,700	13,994,500	15,940,000	14,947,500	25,625,800
Federal	0	15,000	0	0	0	0
Other	13,608,600	11,454,400	15,829,300	16,916,800	16,893,400	18,629,100
Total	39,223,200	33,826,600	38,809,700	42,623,200	45,464,800	46,726,400
By Object						
Personnel Costs	9,637,600	8,677,000	9,984,500	10,181,300	9,916,300	9,750,400
Operating Expenditures	18,716,600	15,375,000	20,827,700	22,146,100	24,166,100	25,593,600
Capital Outlay	10,869,000	9,759,600	7,997,500	10,295,800	11,382,400	11,382,400
Trustee/Benefit Payments	0	15,000	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	39,223,200	33,826,600	38,809,700	42,623,200	45,464,800	46,726,400
FTP Positions	173.60	173.60	173.60	173.60	173.60	173.60

Administration, Department of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	173.60	8,985,900	38,809,700	173.60	8,985,900	38,809,700
4.10 Reappropriation	0.00	0	1,393,500	0.00	0	1,393,500
4.20 Surplus Eliminator	0.00	14,200	79,400	0.00	14,200	79,400
4.30 Supplemental	0.00	0	0	0.00	766,300	1,340,600
5.00 FY 2006 Total Appropriation	173.60	9,000,100	40,282,600	173.60	9,766,400	41,623,200
6.30 FTP or Fund Adjustments	0.00	0	1,000,000	0.00	0	1,000,000
7.00 FY 2006 Estimated Expenditures	173.60	9,000,100	41,282,600	173.60	9,766,400	42,623,200
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(14,200)	(3,111,900)	0.00	(764,200)	(4,361,900)
8.90 Other Adjustments	0.00	1,830,000	0	0.00	0	0
9.00 FY 2007 Base	173.60	10,815,900	38,170,700	173.60	9,002,200	38,261,300
10.10 Employee Benefit Costs	0.00	25,300	144,200	0.00	(31,000)	(178,500)
10.20 Inflationary Adjustments	0.00	14,400	227,700	0.00	14,400	227,700
10.30 Replacement Items	0.00	399,400	959,200	0.00	0	779,900
10.40 Interagency Nonstandard Adjustments	0.00	(2,700)	230,100	0.00	(2,700)	230,100
10.60 Change In Employee Compensation	0.00	14,100	78,300	0.00	26,000	144,500
10.70 Nondiscretionary Adjustments	0.00	10,400	55,500	0.00	0	45,100
11.00 FY 2007 Total Maintenance	173.60	11,276,800	39,865,700	173.60	9,008,900	39,510,100
Division of Information Technology						
12.01 Wide Area Network Enterprise Netwo	0.00	447,100	447,100	0.00	0	385,000
12.02 Statewide Internet Connection (Wide A	0.00	0	0	0.00	0	179,300
Division of Public Works						
12.01 Renovation of the Governor's Reside	0.00	0	2,500,000	0.00	0	2,500,000
12.02 Facility Management Federal Payback	0.00	1,900,000	1,900,000	0.00	0	1,900,000
12.03 Governor's Initiative - Moving Costs	0.00	0	0	0.00	0	1,500,000
Capitol Commission						
12.01 Capitol Renovation	0.00	0	252,000	0.00	0	252,000
Bond Payments						
12.01 Eastern Idaho Technical College Healt	0.00	0	500,000	0.00	0	500,000
12.02 Governor's Initiative - Transfer Bond P	0.00	0	0	0.00	(6,537,400)	0
13.00 FY 2007 Total	173.60	13,623,900	45,464,800	173.60	2,471,500	46,726,400
Amount Change From Original Approp	0.00	4,638,000	6,655,100	0.00	(6,514,400)	7,916,700
Percent Change From Original Approp	0.00%	51.61%	17.15%	0.00%	-72.50%	20.40%